Program Strategy	Senior Volunteerism	Dept	Senior Affairs

GOAL   7 - Community and Cultural Engagement

Desired Community Condition(s)

8.   Senior citizens live and function in optimal environments.
38.   Residents are active participants in civic and public affairs.

Strategy Purpose

Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

Key Work Performed

• Recruit and train volunteers for Senior Companion, Foster Grandparent , RSVP, other volunteer programs.
• Track the amount of volunteerism performed.
• Measure the effectiveness of the volunteer efforts on both volunteers and volunteer recipients.
• Recruit, retain & recognize community volunteers.

Planned Initiatives and Objectives

Measures of Outcome, Impact or Need

	2002	2003	2004	2005	2006	2007	
% Albuquerque Adults volunteering for senior support activities.[1]		3%		3%			
Seniors perceive they are more actively involved in their community as result of providing volunteer opportunities vs those not volunteering.			3.98 vs. 3.00 [2]				

<u>A</u>ccelerating <u>IM</u>provement (AIM)	Why is this measure important?
# volunteer work hours performed (in thousands)	The more volunteer hours performed the greater the service to the community and the more opportunity for senior service provided.

AIM POINTS

	ACTUAL			TARGET	
	FY 03	FY 04	FY 05	FY 06	FY 07 [4]
	409	388	303	349	300
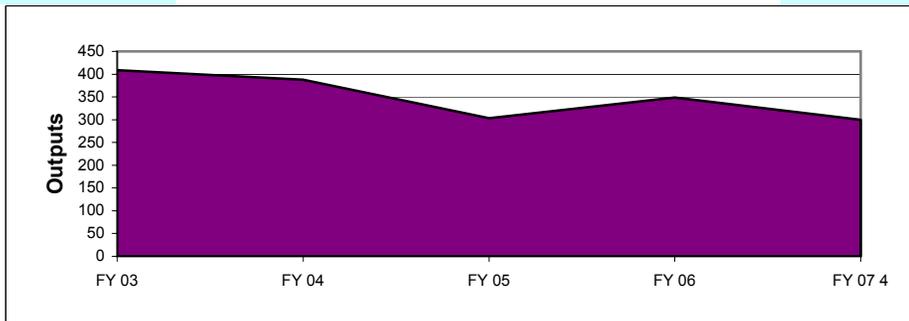
Total Program Strategy Inputs			Actual	Actual	Actual	Proposed	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110						
	Grants	265		8	8	8	8	8
Budget (in 000's of dollars)	General	110	1					
	Grants	265	899	970	936	936	936	936

Volunteer Programs								
			Actual	Actual	Actual	Proposed	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110						
	Grants	265	899	970	936	936	936	936
Measures of Merit								
# volunteer hours performed [3]		Output	408,882	387,842	303,537	348,588	156,800	300,000
# unduplicated senior volunteers [4]		Output	N/A	N/A	N/A	N/A	N/A	1,500
cost per volunteer hour		Quality	$2.20	$2.50		$2.15		tbd
Return on investment (I.e., value of volunteer hour) [5]		Output			$6.88			tbd
% of volunteers reporting that they are contributing positively to their community as a result of participating in DSA volunteer programs [6]		Quality	*	*	*	*	*	Baseline data in FY07
% of volunteers reporting that remain actively involved as a result of participating in DSA volunteer programs [6]		Quality	*	*	*	*	*	Baseline data in FY07

Strategic Accomplishments

Measure Explanation Footnotes

[1] 2003 and 2005 Citizen Perception of Community Condition Survey by R&P, Inc under contract to COA.

[2] Higher mean indicates higher agreement with statement - "I am involved in my community." 2004 Senior Survey

[3] The goal set for FY06 volunteers hours has been decreased due to an inaccuracy of numbers reported in FY03 and FY04.

[4] Measure has changed. FY03 thru FY06 measure was "volunteer opportunities" which was a duplicate count. The preferred measure for FY07 is unduplicated volunteers.

[5] National estimate for the value of each volunteer hour - source: Independent Sector $17.19 divided by cost of vol hr $2.50.

[6] Volunteer satisfaction survey SCP, FGP, RSVP